

## OVERVIEW OF BUDGET

### DEPARTMENT: COUNTY TRIAL COURTS

	2001-03		
	Appropriation	Revenue	Local Cost
Drug Court Programs	50,320	50,320	-
Grand Jury	301,148	-	301,148
Indigent Defense	9,615,047	-	9,615,047
Judicial Benefits/Facilities Costs	1,806,975	-	1,806,975
Trial Court Funding - Maintenance of Effort	31,828,295	21,697,281	10,131,014
	43,601,785	21,747,601	21,854,184

### BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

#### I. GENERAL PROGRAM STATEMENT

The Drug Court Programs budget is entirely grant funded. Included is reimbursement for an administrator position and staff support – now employed by Superior Court. Additionally, treatment program costs are included and reimbursed by the Office of Alcohol and Drug Programs in the Department of Behavioral Health. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	325,816	185,951	106,814	50,320
Total Revenue	325,816	185,951	106,814	50,320
Local Cost	-	-	-	-

Actual expenditures and revenues for 2001-02 were well below the amount budgeted because new grant funding did not materialize.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

The budget for 2002-03 is comprised primarily of expenditures that will be funded by reimbursements from the Office of Alcohol and Drug Programs in Behavioral Health and residual grant revenues that can be carried forward into the new fiscal year.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: County Trial Courts - Drug Court Programs			ACTIVITY: Judicial		
FUND: General AAA FLP					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b>Appropriations</b>					
Services and Supplies	221,583	299,877	305,224	(140,904)	164,320
Total Exp Authority	221,583	299,877	305,224	(140,904)	164,320
Less:					
Reimbursements	(114,769)	(113,926)	(113,926)	(74)	(114,000)
Total Appropriation	106,814	185,951	191,298	(140,978)	50,320
<b>Revenue</b>					
Other Revenue	106,814	185,951	191,298	(140,978)	50,320
Total Revenue	106,814	185,951	191,298	(140,978)	50,320
Local Cost	-	-	-	-	-

## COUNTY TRIAL COURTS

Total Changes in Board Approved Base Budget		
Services and Supplies	<u>5,347</u>	Inflation, risk management liabilities, and EHAP.
Revenue	<u>5,347</u>	
Total Appropriation Change	5,347	
Total Revenue Change	5,347	
Total Local Cost Change	-	
Total 2001-02 Appropriation	185,951	
Total 2001-02 Revenue	185,951	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	191,298	
Total Base Budget Revenue	191,298	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Services and Supplies	<u>(140,904)</u>	Reduction in grant funding.
Reimbursements	<u>(74)</u>	Adjustment in funding from HSS Alcohol and Drug Programs.
Total Appropriation	<u>(140,978)</u>	
Other Revenue	<u>(140,978)</u>	Reduction in grant funding.
Total Revenue	<u>(140,978)</u>	
Total Local Cost	<u>-</u>	